

NDWEDWE LOCAL MUNICIPALITY SDBIP 2010/2011

NATIONAL KPA	MUNICIPAL MANAGER															
	Column1	Column2	Column3	Column4	Column5	Column6	Column 7	Column8	Column9	Column10	Column 11	Column 12	Column 13			
PARTICIPATION	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Reason for deviation	Planned Intervention
	Communication and Branding	Media Liasion	To inform the community about municipal programmes and service delivery	Number of Media Interviews done with Radio Stations	Equitable Share	R150 000	3 media interviews done with electronic and print media			2 media interviews done with electronic and print media		2 media interviews done with electronic and print media		2 media interviews done with electronic and print media		
	Communication and Branding	Communication Strategy	1.1 To review communication strategy to enhance public participation	1.1.1 Reviewed and implemented communication strategy	Equitable Share	in - house	100% Comstrat reviewed + Approved			Action Plan and Calender of Event 50% implemented		Action Plan and Calender of Event 75% implemented		Action Plan and Calender of Event 100% implemented		
	Communication and Branding	Communication Survey	To gather public views and perceptions on Service Delivery Programmes	Number of Questionnare filled by Community by Dec 2010	MSG	R 250,000	Appointment of the Service Provider			Submission of the Final Report to Council		Development of action plan to address issues raised by the community during the survey		Implementation of interventions to adress issues raised		
	Communication and Branding	Purchase of Municipal Banners	To ensure maximum marketing and brand visibility of the Municipality during events	Number of events visibly branded by June 2010	Equitable Share	R 30,000	4 pull up and 2 tear drops Banners purchased			Municipal events visibly branded		Municipal events visibly branded		Municipal events visibly branded		
	Communication and Branding	Newletter	To disseminate information on service delivery to the community	Number newsletters issues printed per quarter	Equitable Share	R120,000	Copies of Newsletter printed	e		Copies of Newsletter printed		Copies of Newsletter printed		Copies of Newsletter printed		
	Communication and Branding	Establishment of Internal Communication	To maximise internal communication within the Municipality	Number of employees benefited from internal communication monthly		In-house	Provide progress report			Provide progress report		Provide progress report		Provide progress report		
	Communication and Branding	Establishment of Local Communication Forum	To integrate government communication programme for improved service delivery	Effective and functional LCF established by Dec 2010	Equitable Share	R30 000	Presentation by GCS to all communication officers operating in Ndwedwe			Establishment of LCF and integration of programmes		LCF meeting		LCF meeting		
	Good Governance and Public Participation	Councillors Capacity Development	To ensure that Municipal Councillors are empowered on	Number of Councillors attending training and also capaciated on Public Speaking and by Dec 2010	Equitable Share	In-house	Training heldy for councillors on Public Speaking			Report compiled on Public Speaking training and tabled to council		Training held for councillors on Supply Chain Management		Report compiled on SCM training and tabled to council		
	Good Governance and Public Participation	Ward Committes Public Participation Improvement	To ensure maximum participation improvement of ward committes in meetings	Number of ward committee members attending meetings by - monthly	Equitable Share	R150, 000.00	70% attendance of meetings			80% attendance of meetings		90% attendance of meetings		Progress Report submitted		
	Good Governance and Public Participation	Hosting of Municipal Izimbizo	To provide awareness to community regarding service delivery	Number of people attending Izimbizo	MSG	R 350,000	1st Meeting hosted by First Quarter			Second Meeting hosted by 2nd Quarter		Report back on meetings hosted on first and second quarter				
	7. Traditional Leadership Support Program	Joint Coordinating Committee	7.1.To facilitate and support a capacity building programme for traditional councils	7.1.1 Number of capacity building programmes for traditional councils facilitated	Synergistic Partnership Grant	R112 000	Meeting with all amakhosi to explain how JCC works leadership			Report back meeting to JCC		Meeting with 3 traditional councils on Synergistic Partnership programme		Report back to JCC and report to council		
	9 Intergovernmental Relations	DIF, PCF and other IGR Structures	9.1 To promote sound working relations with government departments and neighbouring municipalities	9.1.1 Number of structures participated in aimed at ensuring sound working relations with government departments and neighbouring municipalities	Equitable share	In - house	Participate in intergovernmental relation structures both in the district and province			Participate in intergovernmental relation structures both in the district and province		Participate in intergovernmental relation structures both in the district and province		Participate in intergovernmental relation structures both in the district and province		
	IDP	Preparation of IDP for 2011 2012	To ensure compliance to Municipal Finance Management Act of 2003 and Municipal Systems Act of 2000	Adoption of IDP for 2011/	Equitable Share	In - house	Improve functionality of bid committees			Implement council resolutions and effective project management and monitoring		Effective project management and monitoring		Effective project management and monitoring		
Empowerment Programmes	Establish of interfaith forum	To ensure empowerment of vulnerable groups within the Municipality	Number of faith groups attended the establishment of interfaith forums	Equitable Share	In - house	Interfaith Structure established			Promote and coordinate one church one garden project		Quarterly Interfaith Forum meeting held		Report Evaluating the formation of the structure submitted			

Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Reason for deviation	Planned Intervention
Empowerment Programmes	Churches HIV and AIDS Awareness Campaign	To ensure empowerment of vulnerable groups within the Municipality	Number of arts and culture groups in the database of the Municipality	Equitable Share	R 10,000	Churches HIV and AIDS Awareness Campaign done by First Quarter		Report Evaluating the Programme submitted							
Empowerment Programmes	Compilation of database for all arts and culture groups in the Municipality	To ensure empowerment of vulnerable groups within the Municipality	Number of groups that are in the database	Equitable Share	In - house	Database for arts and culture groups compiled		N/A							
Empowerment Programmes	Celebration of Women's Month	To ensure empowerment of vulnerable groups within the Municipality	Number of community Members attended the Meeting	Equitable Share	R40,000.00	Women celebration hosted		N/A							
Empowerment Programmes	Launch of Big Sister Young Sister Programme (Rural Women Development Programme)	To ensure empowerment of vulnerable groups within the Municipality	Number of women participating in the programme	Equitable Share	R 20,000.00	Launch done by First Quarter									
Empowerment Programmes	Hosting of Disability Fun Day Event	To ensure empowerment of vulnerable groups within the Municipality	Number of disabled people participating in the event	Equitable Share	R40,000.00			Disabled People hosted by Second Quarter							
Youth Development	Training of Youth in Arts and Culture	To capacitate youth on Arts and Culture and related disciplines	Number of young people participated and trained	Equitable Share	R40,000.00	Training hosted and Arts and Culture event hosted		Report Submitted		Compile database of youth in arts and culture		Submit Report			
Youth Development	Host Youth Summit	To provide progress report on the implementation of youth programmes and plan for ff financial year.	Number of delegates attended the summit	Equitable Share	R 200,000					Youth Summit hosted by 3rd Quarter					
Youth Development	Ndwedwe Young Entrepreneurs Training on Business Management	To ensure empowerment of young entrepreneurs within the Municipality	Number of young entrepreneurs attended the summit	Equitable Share	R 40,000			Young Entrepreneurs Summit hosted by Second Quarter		Report Back Submitted					
Youth Development	Career Guidance for ward, 9-19	To assist and prepare school going youth on career pathing	Number of Learners attended the career exhibition	Equitable Share	R50,000.00	Career Exhibition hosted by First Quarter									
Youth Development	Paint a School Project	To promote social cohesion within the communities encourage communities to protect and own public facilities	Number of Schools Painted	Equitable Share	R 20,000	Two schools painted by first quarter		Two schools painted by second quarter		Report to MANCO and Council					
Municipal brand repositioning	Brand repositioning	8.1 To reposition the image of Ndwedwe Local municipality as the service delivery hub	% of Municipality image improved through effective and efficient service delivery	Equitable Share	In - house	Restructuring of Bid Committees							Municipality image improved through effective and efficient service delivery	Municipality image improved through effective and efficient service delivery	Municipality image improved through effective and efficient service delivery
Functionality of Centres	Revival of LISC in Bhamshela Thusong Centre	To fast track the revival of LISC in Bhamshela Thusong Centre	Number of members participating in LISC	Equitable Share	In - house	LISC formed by first quarter		Progress Report submitted		Progress Report Submitted		Progress Report Submitted			
Functionality of Centres	Establishment of LISC and CISC in Sonkhombo Satellite Centre	To fast track establishment LISC and CISC in Sonkhombo Satellite Centre	Number of members participating in LISC and CISC	Equitable Share	In - house					LISC and CISC formed by third quarter					

INSTITUTIONAL TRANSFORMATION.	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual2	Reason for deviation	Planned Intervention
	Corporate Services															
	Organisational Design and Capacity	Preparation of Human Resource Development Plan	To provide effective human resource support services to enable the municipality to deliver on its mandate	1.1.1 Adopted and implemented Human Resource Development Plan	Equitable Share		Present draft plan for consultation with roleplayers.		Present draft plan to Council for adoption.		Progress Reports		Progress Reports			
	Organisational Design and Capacity	Preparation of Occupational Health and Safety Policy	To provide effective human resource support services to enable the municipality to deliver on its mandate	1.1.2 Occupational Health and Safety Policy.	Equitable Share		Establishment of Occupational Health and Safety Committee.		Progress Reports		Training of staff members of occupational health and safety.		Progress Reports			
	1. Organisational Design and Capacity	Preparation of Staff Recruitment and Retention Policy	1.1 To provide effective human resource support services to enable the municipality to deliver on its mandate.	Staff Recruitment and Retention Policy.	Equitable Share		SALGBC-approved Scarce Skills Policy.		Posts with critical and scarce identified according to the Scarce Skills Policy.		Progress Reports		Progress Reports			
	1. Organisational Design and Capacity	Implementation of Organisational Structure	1.1 To provide effective human resource support services to enable the municipality to deliver on its mandate.	Adoption and implementation of Organisational Structure.	Equitable Share		Outstanding job descriptions evaluated by the SALGBC.		Progress Report.		Initiate review process for the 2011/2012 organogram.		Progress Reports			
	1. Organisational Design and Capacity	Filling of vacant posts	1.1 To provide effective human resource support services to enable the municipality to deliver on its mandate.	No of funded vacant posts in the organogram filled.	Equitable Share	185,000.00	80% of management and critical posts filled.		Progress Report.		20 % of management and critical posts appropriately filled.		Progress Report.			
	2. Skills Development.	Development of WorkPlace Skills Plan	2.1 To ensure that the municipality has the right people in place with the right mix of skills and competencies.	2.1.1 Workplace Skills Plan developed.	Equitable Share	270,000.00	20% implementation of WSP.		20% implementation of WSP.		20% implementation of WSP.		Progress Report			
	3. Auxiliary Services.	Review of Fleet Management Policy	3.1 To render effective auxiliary services to the municipality.	3.1.1 Fleet Management Policy reviewed and implemented.	Equitable Share	150,000.00	Review and adoption of current Fleet Management Policy.		New fleet purchased and allocated to directorates.		Progress Reports		Progress Report.			
	3. Auxiliary Services.	Preparation, adoption and implementation of Registry Policy	3.1 To render effective auxiliary services to the municipality.	3.1.2 Preparation, adoption and implementation of Registry Policy.	Equitable Share		Records Management Policy approved by National Archives.		Registry Procedure Manual developed and approved by Council.		Progress Reports		100% staff trained on records management.			
	4. Employee Wellness	Preparation, adoption and implementation of Registry Policy	4.1 To ensure the well-being of the employees and ultimately the organisation.	4.1.1 Adoption and implementation of Employee Wellness Policy.	Equitable Share		Programmes developed to address the wellness of employees.		Progress Report.		Progress Reports		Progress Report.			

ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT																
National KPA	Column1	Column2	Column3	Column4	Column5	Column6	Column62	Column8	Column9	Column11	Column12					
	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 2010/2011	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual2	Reason for deviation	Planned Intervention
ECONOMIC DEVELOPMENT	Nodal and corridor development	area based management plan	to improve linkages between areas with economic potential and poor areas	Number of area based management plans formulated	Equitable Share	R 220,000.00	ABM Plan Report submitted and adopted by municipality.									
		Bhamshela rural town regeneration project	To improve the attractiveness of Bhamshela Node	Number of projects implemented	Equitable Share	R1147668,05	Service providers appointed for implementation stage		Project implementation started		Project implementation finished		Project review			
	Land use management scheme	LUMS Review	To guide and control development in the area	LUMS Review completed	Equitable Share	R 380,000	Service provider appointed		20% of LUMS completed		60% of LUMS completed		LUMS Review completed.			
	Urban and Town Development	Ndwedwe Town Development Process	To establish a public service and economic hub in Ndwedwe	Number of projects in the Business Plan completed	NDPG	R 210,000	DFA Process completed Construction of the Civic Centre underway. Service provider for Civic Centre appointed Installation of signs started/ Designs of street lights completed		Construction of the Civic Centre started. Installation of road signs completed Installation of street lights underway		Construction of the Civic Centre underway (how much completion anticipated?) Installations of street lights underway (started/how much completion anticipated?)		Installation of street lights completed Water, sanitation and electricity reticulation advertised			
	Municipal Land Disposal	Development of Land Disposal Policy	To develop a Land Disposal Policy that will guide the municipality in the disposal of its immovable property	Adoption of the Policy by the Municipal Council	Equitable share	R 100,000.00	The service provider submits the draft policy for approval by Municipal Council.									
	Ndwedwe Town cemetery area	Identification of a suitable cemetery site (study - phase 1)	To identify a suitable cemetery site for the Ndwedwe Town where people can be buried with dignity.	Feasibility report	Equitable share	R300, 000.00	Appointment of the Service Provider		Feasibility report approved by council.							
	Ndwedwe Town cemetery area	Detailed investigation on the identified cemetery sites and approval thereof (Phase 2)	To identify a suitable cemetery site for the Ndwedwe Town where people can be buried with dignity.	Approval from relevant authorities	Equitable share	R 700,000.00					Service provider appointed		Inception report submitted			
	Cemetery policies for Ndwedwe Town Area	Development of the Cemetery Policy for the Ndwedwe Town Area	To develop policy that will guide municipality in terms of how it intends to deal grave/burial sites within the Ndwedwe Town Area during the commencement of the Ndwedwe Town Development.	Adoption of the Policy by the Municipal Council	Equitable share	R 150, 000.00	Appointment of the Service Provider		Draft policy approved by Municipal Council.							
	Development of fee structure for planning unit	Development of the Tariff of Charges for Planning in line with PDA, Building Regulations, Signage Control	To develop the fee structure that will assist the planning unit in terms of fees to be charged for various planning services.	Incorporation of the planning fee structure into the existing municipal fee structure and adoption by Municipal Council	Equitable share	R150, 000.00	Appointment of the Service Provider		Tariff of Charges adopted by Council.							
	Development of delegation of powers for all planning functions	development of delegation of powers for all planning functions	To develop the delegation of powers that will assist municipality in terms of municipal structures/ officials would have decision powers on a certain planning function(s)	Delegation of Powers approved by the Municipal Council	Equitable share	R50 000.00	Appointment of the Service Provider.		Delegation of Powers approved by Council.							
	Integrated human settlement	Cele-Nhangwini Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	150 units constructed		150 units constructed		150 units constructed		150 units constructed			
	Integrated human settlement	Qwabe Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	110 units constructed		110 units constructed		110 units constructed		Project close-out			
	Integrated human settlement	Marele Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	125 units constructed		125 units constructed		125 units constructed		125 units constructed			
	Integrated human settlement	Numbanyavava Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	Housing construction started		150 housing units constructed		150 housing units constructed		150 housing units constructed			
	Integrated human settlement	Matholamnyama	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	Housing construction started		150 housing units constructed		100 housing units constructed		Project close-out			
	Integrated human settlement	KwaShangase Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	start of planning phase						Approval of Planning stage			
	Integrated human settlement	Hlopho Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	start of construction stage		100 units constructed		150 units constructed		150 units constructed			

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Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 2010/2011	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual2	Reason for deviation	Planned Intervention	Column1
Integrated human settlement	Nodwengu Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	start of construction stage		100 units constructed		150 units constructed		150 units constructed				
Integrated human settlement	Madundube Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Approval of housing subsidy application	External	External	Completion of land valuation						Housing packaging started				
Integrated human settlement	71 houses	To facilitate the provision of inclusive and decent housing and social amenities for households affected by natural disaster (storm)	Number of housing units constructed	External	External	Start of construction stage		30 units constructed		41 houses constructed, and project close-out						
Integrated human settlement	Mamula Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Approval of housing subsidy application	External	External	Trenche 1 application started						Trenche 1 application approved				
Integrated human settlement	Emalangen-Cibane-Wosiyane Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Approval of housing subsidy application	External	External	Trenche 1 application started						Trenche 1 application approved				
Integrated human settlement	Gowensa Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Approval of housing subsidy application	External	External	Trenche 1 application started						Trenche 1 application approved				
Tourism development and promotion	Hlalisile Women's Tourism Co-operative	To promote tourism in Ndwedwe	Land rights agreement with eMalangen Traditional Council	Equitable Share	R 40 000.00	Service provider appointed		Land availability agreement approved by Council and signed with eMalangen Traditional Council and Hlalisile Co-op								
Tourism development and promotion	Kwaloshe	To promote eco-tourism in Ndwedwe	Amount of project budget spent	Equitable Share	R2,000,000.00	Management company identified to invest in the project		Service provider appointed (to undertake initial infrastructure projects)		Initial infrastructure projects completed.		Project completed and reviewed.				
Business development support	SMME Support	To capacitate local small businesses	Number of SMMEs supported	Equitable share	R500,000.00	One-stop shop established		SMME Forum established		Training development programme rolled out.						
Agricultural development	Mini Factories (Agri-processing)	To create market opportunities for farmers	Mini-factories completed	External funding	R3,200,000.00	Prepare and submit funding proposals										
		To secure operator to manage mini-factories	MOU signed with investors	Equitable share	In-house	Business operation model approved by investors		Potential investors identified		MOU signed with preferred investors.						
Community development	Library services	To provide efficient library services	Number of library users	Equitable Share	In-house	10,000 users		15,000 users		20,000 users		25,000 users				
	Disability empowerment	To encourage self-reliance amongst physically challenged people	Disability Forum established	Equitable Share	R100,000.00	Disability Forum established		Disability Forum meeting convened		Disability Forum meeting convened		Disability Forum meeting convened				
Disaster Management	Disaster Management	To facilitate disaster management and mitigation	Disaster Management Forum established	Equitable Share	R100,000.00	Disaster Management Forum established		DMF meeting convened		DMF convened		DMF convened				

FINANCE DEPARTMENT

	Column1	Column2	Column3	Column4	Column5	Column6	Column62	Column8	Column9	Column11	Column12				
	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 09/10	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual2	Reason for deviation
Financial Viability		Annual procurement report	To improve management of municipal procurement process	A fully fledged procurement plan to be adhered throughout the financial year in line with policy			Quarterly assessment report to Council indicating compliance to procurement plan		Quarterly assessment report to Council indicating compliance to procurement		Quarterly assessment report to Council indicating compliance to procurement plan		Quarterly assessment report to Council indicating compliance to procurement		
		Annual & Monthly reports		Number of SCM progress reports submitted to Council			Reports to be compiled and attendance of SCM training		Reports to be compiled and attendance of SCM training		Reports to be compiled and attendance of SCM training		Reports to be compiled and attendance of SCM training		
		100% collection	Income management	100% of debt recovered			20%		20%		30%		30%		
		Tariffs approved before 30 May		New tariffs introduced and be linked to budget			100% compliance to tariffs approved by Council				Revise the tariffs as per S72 of MFMA				
		100% expenditure in all Capex		100% of Capital expenditure is linked to IDP			20%		20%		30%		30%		
		100% link of cash flow to actual budget		Zero percent overspending			100% link to cash flow		100% link to cash flow		100% link to cash flow				
		100% expenditure in all Opex		No under spending of the budget							All expenditure to be incurred should be on the approved budget				
							25%		50%						
		Budget approval on 31 May and Mid-Year approval on 25 January 2011	To develop a GRAP compliant municipal budget in line with priorities of the IDP and link the budget to the SOBIP	Budget adopted by Council before 31 May 2011			process plan adopted by council		Idp reviewed, comm participation, input from managers		Draft budget to be ready for approval by Council in terms of Chapter 4 of MFMA		Approval of budget in terms of Chapter 4 of MFMA		
		Proper billing	To update property valuation roll in line with new property rates act	Complete valuation roll			Valuation to be 100% complete and ready for billing		Interims to be captured		Interims to be captured		Interims to be captured		
		Fully reporting on GRAP during the year					Monthly reports to be GRAP compliance and make an effort to compile AFS quarterly to meet 2014 clean audit objectives		Monthly reports to be GRAP compliance and make an effort to compile AFS quarterly to meet 2014 clean audit objectives		Monthly reports to be GRAP compliance and make an effort to compile AFS quarterly to meet 2014 clean audit objectives		Monthly reports to be GRAP compliance and make an effort to compile AFS quarterly to meet 2014 clean audit objectives		
			To improve financial reporting	Progress with GRAP conversion. Submission of AFS before the end of August 2009											
		Ensure that MSP priorities are implemented in full	To provide and effectively manage the information technology systems and infrastructure of the municipality	Fully functional IT			Roll out priorities of MSP which would be linked to budget availability		Roll out priorities of MSP which would be linked to budget availability		Roll out priorities of MSP which would be linked to budget availability		Roll out priorities of MSP which would be linked to budget availability		
		100% operational		Upgrading of network software and hardware			Convene IT steering meeting to ensure progress regarding MSP priorities and further report to relevant Council structures		Convene IT steering meeting to ensure progress regarding MSP priorities and further report to relevant Council structures		Convene IT steering meeting to ensure progress regarding MSP priorities and further report to relevant Council structures		Convene IT steering meeting to ensure progress regarding MSP priorities and further report to relevant Council structures		

		Assets register balance to AFS	To rehabilitate and update assets register in compliance with GRAP	Assets register in place and linked to AFS		Full records of assets register in terms of GRAP together with AFS		Update the register with all assets acquired to date.		All assets procured during mid-year to be capitalized accordingly								

TECHNICAL SDBIP FOR 2010/11 FINANCIAL YEAR

TECHNICAL SUBIF FOR 2010/11 FINANCIAL YEAR																			
	Column1	Column2	Column3	Column4	Column5	Column6	Column62	Column7	Column8	Column9	Column10	Column11	Column12						
	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Projected	Actual	Q2	Projected	Actual	Q3	Projected	Actual	Q4	Project2	Actual 2	Reason for deviation
	Road Programme	Sihlahleni Access road Ward 13, Mahedeni, Bhekamafa Access roads Ward 19, Sanguphe Access road Ward 11, Hoqweni Access road Ward 16, Okhalweni Access road Ward 04, Njubanjuba, Mavundla Access road Ward 7 and Mgwaba access road Ward 2.	To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	km of gravel roads constructed per each funded project in that ward for 2010/11 financial year	MIG	R 16 790 000.00	Conducting environmental impact assessments , surveys, geotechnical investigations , finalising of designs and advertising.	R1 500 000.00		Appointment of service providers and finalisation of administration matters of the projects.	R5 096 666.67		Projects implementation and Project monitoring	R5 096 666.67		Finalisation of projects implementation, projects commissioning and handover	R5 096 666.67		
	Electricity Programme/Ndwedwe streetlighting	Bhamshela and Ndwedwe	To facilitate the construction of Ndwedwe street lights in order to reduce the crime in Ndwedwe town	Street lights Installed at Ndwedwe P100, Kwa-Phewa-Police station road and Bhamshela	Equitable Share/NDPG	R1 000 000.00	Appointment of service providers and finalisation of administration matters of the projects.	R150 000.00		Projects implementation and Project monitoring	R283 000.00		Projects implementation and Project monitoring	R283 000.00		Finalisation of projects implementation, projects commissioning and handover	R283 000.00		
	Electricity Programme/Construction of Ndwedwe substation	Ndwedwe Substation	To facilitate the construction of Ndwedwe substation in order to reduce electricity backlog.	Construction of Substation commenced and electrification of Ward 12 started	DOM and ESKOM		Facilitation the appointment of services providers and finalisation of administration matters of the project			Facilitation of Projects implementation and Project monitoring and identification of wards that needs connections.	20%		Facilitation of Projects implementation and Project monitoring and identification of wards that needs connections.	30%		Facilitation of Projects implementation and Project monitoring and identification of wards that needs connections.	20%		
	Sports and Recreational facility	Ward 17 Sportfield	To reduce backlog in terms of sports facilities in Ndwedwe local municipality	sport facility constructed and Completed at ward 17	DSR	R400,000.00	Monitoring of completion of eZimpondweni sport field	R150 000.00		Monitoring of completion of eZimpondweni sport field	R150 000.00		Maintenance of glass in the sport field	R100 000.00		commissioning and project handover	20%		

Town Development Project	Civic centre	To have facility that will cater for community functions and Meetings	Civic center completed and functioning	NDPG	R15 000 000.00	Procurement for appointment of service provider.	R2 000 000.00		Project implementation and monitoring and providing technical advice.	R3 750 000.00		Project implementation and monitoring and providing technical advice.	R4 750 000.00		Project commissioning and project handover	%	R3 750 000.00	
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Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Projected	Actual	Q2	Projected	Actual	Q3	Projected	Actual	Q4	Projected2	Actual 2	Reason for deviation
	Water reticulation, Sewer reticulation	To have proper and reliable infrastructure in town	Water reticulation completed and functioning	NDPG		Compilation of TOR for appointment of Consulting Engineers. Compilation of project plan.			Procurement of Service Provider and detailing designs			Completion of designs and procurement of service provider			Project implementation and monitoring and providing technical advice.			
	Upgrading of Ndwedwe Sport field	To have sport center that will accommodate all codes in sport	sport facility constructed and Completed.	NDPG		Compilation of TOR for appointment of Consulting Engineers. Compilation of project plan.			Procurement of Service Provider and detailing designs			Completion of designs and procurement of service provider			Project implementation and monitoring and providing technical advice.			
	Electricity reticulation	To have proper and reliable infrastructure in Ndwedwe town and Village	Electricity reticulation completed and functioning	NDPG		Compilation of TOR for appointment of Consulting Engineers. Compilation of project plan.			Procurement of Service Provider and detailing designs			Completion of designs and procurement of service provider			Project implementation and monitoring and providing technical advice.			
Cemetery	Cemetery Ndwedwe Town	To identify potential areas where cemetery sites can be established within the Ndwedwe Town	Potential sites for the establishment of cemetery identified	Equitable Share	R350 000.00	Appointment of consultant for identification of site and compiling reports.	R50 000.00		Submission of reports to the Manco and Portfolio committee	R50 000.00		Presentation of reports to the Stake holders	R125 000.00		Submission of reports to the Exco and Full council for adoption	R125 000.00		
Sanitation programme	VIP Toilets	To facilitate the implementation of proper sanitation safely, reliable and quality.	Number of wards with access to sanitation	Ilembe/Mig	0	Facilitation of identification of wards with no Vip toilets and completion of the existing			Facilitation appointments of service provider			Facilitation of project implementation			Facilitation of Commissioning and project handover			

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Projected	Actual	Q2	Projected	Actual	Q3	Projected	Actual	Q4	Projected	Actual	Reason for deviation
	Water programme	Water projects	To facilitate the implementation of water projects schemes from different wards that have no access to clean water.	Number of households with access to free basic water	Ilembe/Mig	0	Facilitation of identification of wards with no Water schemes that are functioning and completion of			Facilitation appointments of service provider			Facilitation of project implementation			Facilitation of Commissioning and project handover			
	Bridge Construction	Mayelisweni bridge at Ward 09	To reduce the backlog interns of access to proper crossing facilities bridges in the community	Pedestrian foot bridge completed at ward 09	MIG		Appointment of Consulting Engineer for design and cost estimates and registration of project on MIS			Advertising and appointment of service provider for project implementation			Project implementation and monitoring			Project implementation, monitoring and commissioning and handover to the client.			
	Community Creche	IDP Projects	To reduce backlog interns of construction of community facilities	Priorities community creche completed by June 2011	Equitable Share	R 700 000.00	Identification of sites, Compiling of Bids documents and advertising.	R50 000.00		Procurement of service providers and project hand over to the contractor	R 250 000,00		Projects implementation and Project monitoring	#####		Project implementation, monitoring and commissioning and handover to the client.	R200 000.00		
	Fencing of Community Creches/Halls	IDP Projects	To strength the security and reduce vandalism in community facilities	Priorities community facilities completed by June 2011	Equitable Share	R700 000.00	Identification of facilities that need fencing, Compiling of Bids documents and advertising.	R50 000.00		Procurement of service providers and project hand over to the contractor	R 250 000,00		Projects implementation and Project monitoring	#####		Project implementation, monitoring and commissioning and handover to the client.	R200 000.00		

Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Projected	Actual	Q2	Projected	Actual	Q3	Projected	Actual	Q4	Projected2	Actual 2	Reason for deviation
Ndwedwe Value Adding Mini Factories	Mini Factories	To link agricultural producers to markets	Mini Factories Project at Ward 15	COGTA/LM	R4 200 000.00	Appointment of service provider and signing of contract documents	R550 000.00		Projects implementation and Project monitoring	R1 216 666.67		Projects implementation and Project monitoring	R1 216 666.67		Project implementation, monitoring and commissioning, and handover to the client.	R1 216 666.67		
Fresh Produce Market	Market Ward 10	To link agricultural producers to markets	Fresh Produce Market completed at ward 10	Equitable Share	R900 00.00	Identification of site, Compiling of Bids documents and advertising.	R150 000.00		Procurement of service providers and project hand over to the contractor	R350 000.00		Projects implementation and Project monitoring	R200 000.00		Project implementation, monitoring and commissioning, and handover to the client.	R200 000.00		
Tourism development	KwaLoshe Tourism Project	To promote eco-tourism at KwaLoshe Forest	Project implemented	External		Procurement of Service Provider for construction			Project monitoring and providing of Technical advise			Project monitoring and providing of Technical advise			Project monitoring and providing of Technical advise			
Construction of Access Roads	Kwa-Shangase and Ntabakhathaza Access Roads	To reduce backlog in terms of upgrading of access roads in the community of Ndwedwe	Two access roads upgraded and completed	Equitable Share	R1 500 000.00	Introducing of project to stakeholders, Projects implementation and Project	R500 000.00		Projects implementation and Project monitoring	R400 000.00		Project commissioning and project handover	R400 000.00		Project handover to DOT for maintenance	R200 000.00		
Renovation of Community Facilities	IDP Projects	To reduce backlog in terms of renovation of facilities in the community of Ndwedwe	Priorities community facilities renovated	Equitable Share	R1 000 000.00	Measuring of quantities on sites, Compiling of Bids documents, projects estimates and	R400 000.00		Procurement of service providers and project hand over to the contractor	R300 000.00		Projects implementation and Project monitoring	R150 000.00		Project implementation, monitoring and commissioning, and handover to the client.	R150 000.00		

Maintenance of sports facilities	IDP Projects	To reduce backlog in terms of maintenance of sport facilities in the community of Ndwedwe	Priorities sport facilities maintained	Equitable Share	R500 000.00	Identification of maintenance needs, Compiling of Bids documents, and advertising of co-operative.	R125 000.00		Procurement of service providers and project hand over to maintenance teams	R125 000.00		Rotation of co-operative and maintenance monitoring	R125 000.00		Rotation of co-operative and maintenance monitoring	R125 000.00		
	Projects	Objectives	Key Performance Indicators	Funding source	Budget 10/11	Q1	Projected	Actual	Q2	Projected	Actual	Q3	Projected	Actual	Q4	Projected2	Actual 2	Reason for deviation
Key Performance Area Solid Waste Management/Installation of skip bins	Ndwedwe Town, Tax rank, Bhamshela and Glendale	To reduce backlog in terms of reduce backlog for collection of waste and installation of skip bins	waste collected, skip bins installed in identified areas.	Equitable Share	R174 000.00	Procurement of Service Provider and project monitoring	R43 000.00		Collection of waste, installation of skip bins and submission of reports to portfolio committee.	R43 000.00		Monitoring collection of waste, installation of skip bins and submission of reports to portfolio	R43 000.00		Monitoring of collection of waste and submission of reports to portfolio.	R43 000.00		
Purchase and Distribution of Chairs/Tables	Prioritised Community hall	To assist the functioning of community centers in our community and reduce vandalism.	Furniture distributed to community centers	Equitable Share	R200 000.00	Identification of community centers that need furniture			Procurement of Service Provider and project	R100 000.00		Distribution of furniture to community centers	R100 000.00		identification of new centers that need renovations and furniture			
Construction of library parking	Library parking	To assist municipal employees with proper and safely parking	Compilation of bids documents and advertising.	Equitable Share	R300 000.00	Procurement of Service Provider	R50 000.00		Projects implementation and Project monitoring	R50 000.00		Project monitoring and submission of progress reports to portfolio	R50 000.00		Project commissioning and submission of close out reports.	R50 000.00		
Maintenance of Local roads	IDP Projects	To reduce backlog in terms of access roads maintenance in all wards.	Number of roads maintained per ward.	Equitable Share	R1000 000.00	Transportation of plant equipment and checking the condition of roads to first cluster of wards for maintenance and monitoring	R250 000.00		Transportation of plant equipment and checking the condition of roads to second cluster of wards for maintenance and monitoring	R250 000.00		Transportation of plant equipment and checking the condition of roads to third cluster of wards for maintenance	R250 000.00		Transportation of plant equipment and checking the condition of roads to fourth cluster of wards for maintenance and monitoring	R250 000.00		